

LEAP Committee News

December 2011



Senate Members

Maralyn Chase

Joe Fain

Mary Margaret
Haugen

Curtis King

House Members

Glenn Anderson

Mark Miloscia, Vice
Chair

Joe Schmick

Derek Stanford

Administrator

Tom Jensen

leap.leg.wa.gov

fiscal.wa.gov

erdcdata.wa.gov

Fiscal Transparency

Project Mapping – staff that serve the Capital and Transportation Committees have reported that the recently deployed mapping tools on the Fiscal Information website have substantially improved their ability to answer questions from members, constituents, and agency staff and improve transparency for capital construction projects and transportation projects. Please see Fiscal.wa.gov/Maps.aspx.

State Employee Salaries Report – in coordination with the Office of Financial Management (OFM), statewide data from the 2011 Personnel Detail Report are now available on-line in a searchable format. The data in this report and on-line represent a departure from past practice: rather than a snapshot of a single month, these data represent the total annual salary for all staff for calendar year 2010 as reported on staff W-2 IRS forms.

Vendor Report – LEAP staff continue to work with OFM developing on-line tools to provide expenditure reporting by vendor. Staff made a prototype available to agency staff in 2011. Staff plan to make tools available to the public in early 2012.

Tax Expenditures – staff are working with Department of Revenue personnel to increase the availability and improve the transparency of information on tax expenditures (also called “tax exemptions”).

Education and Research Data Center (ERDC)

\$17.3 million American Recovery and Reinvestment Award (ARRA) grant – a three-year grant was awarded to Washington State for the development of a P-20 longitudinal education data system. The system will better enable the state to track individual student enrollment, assessments, and course-taking information, as well as information about teachers, from early learning through K-12 and post-secondary education to employment.

LEAP is one of the statutory partners of the ERDC located in the Forecasting division of OFM.

High School Feedback Report – online interactive report is now available at ERDC.wa.gov to principals, superintendents, and the public. The purpose of this report is to provide high schools and districts with information about the success of their former students in postsecondary education and workforce activities. A legislative district version of this report will be available this month with other reports scheduled to be released over the next eighteen months.

Session Preparation

2011-13 Enacted Budget by Activity – LEAP reporting systems now allow agency budgets to be viewed by the activities that reflect agencies’ goals and objectives.

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Agency Request Budget – was loaded and reconciled for the 2012 supplemental operating, transportation, and capital budgets.

Governor's Supplemental Budget – was loaded and reconciled.

Citizen's Guide to the Budget and the Citizen's Guide to K-12 Finance – guides are published annually by Senate Ways and Means staff with assistance from LEAP staff.

Budget Development Systems and Models

Systems – advances in technology require LEAP staff to rewrite and reengineer budget development, reporting, and ancillary systems (Microsoft will no longer support its Visual Basic programming language). During the transition, staff will improve and enhance these systems to increase the existing substantial support for legislative budget development and oversight that these tools provide.

Models – staff will provide ongoing maintenance and improvement for funding models that fiscal committees use for budget development in the areas of K-12 public schools, higher education tuition and enrollment, and compensation (salaries, insurance benefits, and pensions).

Database Administration

Databases – staff continue to maintain, update, reconcile, and improve databases for the following: budget development for Omnibus Operating, Transportation, and Capital bills, as well as Transportation Capital Projects and Fund Balance; oversight for monthly monitoring and historical trends; K-12 enrollment, revenues, levies, expenditures, and personnel (including staffing, salaries, staff mix, and mandatory and permissive benefits).

Data analysis tools – each month, staff update detail fiscal data for ad hoc tools legislative staff use.

Transportation Revenue Forecasts – LEAP staff load and validate quarterly updates to revenue forecasts to assist transportation committee staff in developing transportation financial plans.

Other Interim Work

Legislative Budget Notes (LBNs) – publishing the LBNs requires a coordinated effort by LEAP and the fiscal committees of the House and Senate. LBN documents from 1979 to the present are available electronically on the LEAP website. http://leap.leg.wa.gov/leap/budget/index_lbns.asp

Training – LEAP staff routinely provide customized training and consulting to staff of the fiscal committees, caucuses, and other legislative staff on features in Excel, PowerPoint, and LEAP systems.

Quality Assurance – LEAP staff test and validate enhancements and changes before moving systems from development to production environments.

Other Education Projects

K-12 Data Governance – as required by Chapter 548, Laws of 2009 (ESHB 2261), LEAP continues to participate in a K-12 Data Governance workgroup chaired by OSPI. The group focuses on a comprehensive data improvement system for school districts and has a report due to the Legislature that will include a proposed

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phase-in plan and preliminary cost estimates for implementation.

K-12 Compensation Working Group – at the request and invitation of staff of the Superintendent of Public Instruction (OSPI), LEAP has provided technical support and institutional memory for the fourth of the four working groups that work for the Quality Education Council. LEAP will continue in this role as the working group fulfills its responsibilities.

K-12 Levy & Local Effort Assistance Technical Working Group – as required by Chapter 235, Laws of 2010 (SHB 2776), LEAP began participating in the Levy and Local Effort Assistance (sometimes called Levy Equalization) Technical Working Group in June 2010. The group completed its report in July of 2011 and presented it to the Quality Education Council in August.

K-12 Mega Model – continue to work with staff from House, Senate, OSPI, and OFM to overhaul the Microsoft Excel-based model that fiscal analysts use to develop budget numbers for funding K-12 school districts. Recently-enacted legislation requires major modifications to funding basic education; those modifications necessitate rewriting the model to reflect the new “prototypical school” focus in the new laws. Fiscal analysts in OSPI and OFM need the majority of this work to be completed prior to their budget submittals. Ongoing work for legislative fiscal analysts will continue into the 2011 session.

Data Analysis Tools and Models

Statewide accounting information – at the request of fiscal staff, LEAP continues to expand and enhance access to statewide accounting information, providing more detail and greater flexibility. These projects provide tools essential to budget development, particularly during periods of budget reductions.

Central Services model – at the request of fiscal staff, LEAP will continue to provide technical assistance and support to improve and enhance the Central Services model, working with House, Senate, and OFM staff on this tool.

Statewide salaries – LEAP continues to work with OFM staff to make statewide human resource semi-monthly salary data available to legislative fiscal staff to support the budget development process.

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LEAP Expenditure Report

2009-11 Biennium Expenditures - Operating LEAP Committee

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	11.6	9.2	2.4
Average Annual Salary	99,709	93,279	6,431

(Dollars in Thousands)

Objects of Expenditure:

A Salaries and Wages	2,318	1,723	596
B Employee Benefits	453	405	48
C Personal Service Contracts	396	248	148
E Goods and Services	520	452	68
G Travel	24	3	21
J Capital Outlays	324	56	268
Total Objects	4,035	2,887	1,148

Source of Funds:

001-1 General Fund-State	3,544	2,411	1,133
108-1 Motor Vehicle Account-State	491	476	15
Total Funds	4,035	2,887	1,148